

## **Mission**

To meet the expectations of Seminole County citizens by providing quality recreation, education, and information services.

## **Business Strategy**

The department operates 25 parks and trails, 5 libraries, Extension Services, and the Museum of Seminole County History for the benefit of our community. More than 11,000 citizens make use of these services every day. The department provides over 9,000 programs annually for users of all ages to meet the recreational, educational, informational, and cultural needs of the community. Overall revenue derived from operations averages \$1,500,000 annually.

## **Objectives**

Direct and coordinate the administrative and managerial activities of the Parks and Recreation Division, the Library Services Division, Extension Services, and the Historical Museum to effectively develop, monitor and program community services.

<b>Department:</b>		<b>LIBRARY AND LEISURE SERVICES</b>			<b>Seminole County</b>	
<b>Division:</b>						
<b>Section:</b>		<b>ADMINISTRATION</b>			<b>FY 2004/05</b>	
		2002/03 Actual Expenditures	2003/04 Adopted Budget	2004/05 Tentative Approved Budget	2004/05 Adopted Budget	Change between Tentative Approved & Adopted Budget
<b>EXPENDITURES:</b>						
Personal Services		210,130	228,246	244,433	239,241	-5,192
Operating Services		2,606	4,044	4,088	4,088	-
Capital Outlay		-	-	-	-	-
Debt Service		-	-	-	-	-
Grants and Aid		-	-	-	-	-
<b>Subtotal Operating</b>		<b>212,736</b>	<b>232,290</b>	<b>248,521</b>	<b>243,329</b>	<b>-5,192</b>
Capital Improvements		-	-	-	-	-
<b>TOTAL EXPENDITURES</b>		<b>212,736</b>	<b>232,290</b>	<b>248,521</b>	<b>243,329</b>	<b>-5,192</b>
<b>FUNDING SOURCE(S)</b>						
General Fund		212,736	232,290	248,521	243,329	-5,192
<b>TOTAL FUNDING SOURCE(S)</b>		<b>212,736</b>	<b>232,290</b>	<b>248,521</b>	<b>243,329</b>	<b>-5,192</b>
Full Time Positions		3	3	3	3	-
Part Time Positions		-	-	-	-	-
<b>New Programs and Highlights for Fiscal Year 2004/05</b>						